

Budget Narrative

The Northern Sacramento Valley (NSV) RWMG IRWMP budget is broken down into five main tasks as outlined in the Work Plan. The total project budget is composed of a one million dollar planning grant and a \$334,000 funding match (25%). The NSV RWMG funding match consists of both in-kind labor and federal grant fund contributions. The in-kind labor contribution from the NSV RWMG equates to approximately \$234,000. The \$100,000 balance of the funding match will be from a recently awarded United States Bureau of Reclamation (USBR) federal grant received by Reclamation District 108 on behalf of the NSV RWMG. Both the Proposition 84 planning grant and the USBR grant are included in the consultants total cost while the remaining \$234,000 of in-kind labor is shown in a separate column in the attached budget.

A summary of the overall budget is shown in the table below:

Task No.	Description	Amount, \$
1	Project Management	209,400
2	Outreach Process, Meetings, and Facilitation	427,000
3	Data Collection	120,600
4	Develop IRWMP Components	304,500
5	IRWMP Preparation	272,500
TOTAL		1,334,000

Task 1 includes the estimated costs to administer the grant program and coordinate with the NSV governing board, technical selection committee, consultant team, NSV Water Forum, stakeholders, various agencies such as DWR, and other RWMG groups in the Sacramento River Funding Area. Task 2 requires substantial resources since effective stakeholder outreach and engagement requires a substantial number of meetings throughout the region in addition to development of documents and other means of keeping stakeholders informed. There are also the special requirements for Tribes and Disadvantaged Communities (DAC). The Task 3 budget assumes that a centralized database will not be developed, instead relying on existing resources and developing centralized access to the necessary data. The budget for Task 4 is based on a straightforward approach to each of the required IRWMP components. We expect that there may be a need to move funding among the different subtasks within Task 4 as the work proceeds. The Task 5 budget is fairly straightforward, and based largely on the collective experience of the local agencies in the NSV RWMG in preparing draft and final comprehensive planning documents.

Careful attention has been given to developing the proposed budget consistent with details of the tasks described in the work plan. We also recognize that budget details may change over time due to a refinement of the work plan as a consultant team is selected and the work is scheduled.



Northern Sacramento Valley IRWMP Budget

	Consultant Team Hours	Consultant Team Cost (\$178/hour) ^a	In-kind Hours	In-kind Cost (\$109/hour) ^b	Non-State Share (Funding Match) ^c	Requested Grant Funding (DWR Grant Amount)	Total	% Funding Match
TASK 1								
Project Management								
1.1 Coordination with NSV RWMG Board	80	\$14,200	100	\$10,900	\$12,100	\$13,000		
1.2 Coordination with NSV RWMG TSC	200	\$35,600	110	\$12,000	\$14,600	\$33,000		
1.3 Coordination with Consultant Team	100	\$17,800	180	\$19,600	\$20,400	\$17,000		
1.4 Project Schedule and Budget Updates	110	\$19,600	60	\$6,500	\$8,100	\$18,000		
1.5 Coordination with the NSV Water Forum	40	\$7,100	80	\$8,700	\$8,800	\$7,000		
1.6 Communication with DWR staff, stakeholders, etc.	100	\$17,800	100	\$10,900	\$11,700	\$17,000		
1.7 Inter-regional Coordination	100	\$17,800	100	\$10,900	\$11,700	\$17,000		
TASK TOTAL	730	\$129,900	730	\$79,500	\$87,400	\$122,000	\$209,400	42%
TASK 2								
Outreach Process, Meetings, and Facilitation								
2.1 Board Meetings	160	\$28,500	200	\$21,800	\$23,300	\$27,000		
2.2 TSC Meetings	400	\$71,200	422	\$46,000	\$51,200	\$66,000		
2.3 Develop and Implement Structure for Public Process	150	\$26,700	40	\$4,400	\$6,100	\$25,000		
2.4 Stakeholder Input Meetings	400	\$71,200	40	\$4,400	\$9,600	\$66,000		
2.5 Disadvantaged Community (DAC) Meetings	290	\$51,600	20	\$2,200	\$5,800	\$48,000		
2.6 California Native American Tribe Engagement	80	\$14,200	20	\$2,200	\$3,400	\$13,000		
2.7 Draft IRWMP Public Meetings	170	\$30,300	20	\$2,200	\$4,500	\$28,000		
2.8 Misc. Meetings (with DWR, other RWMGs, etc.)	220	\$39,200	100	\$10,900	\$13,100	\$37,000		
TASK TOTAL	1,870	\$332,900	862	\$94,100	\$117,000	\$310,000	\$427,000	27%
TASK 3								
Data Collection								
3.1 Review Existing Sacramento Valley IRWMP	40	\$7,100	0	\$0	\$100	\$7,000		
3.2 Compile Groundwater and Surface Water Supply Use Information for IRWMP	40	\$7,100	60	\$6,500	\$6,600	\$7,000		
3.3 Interview Public Works Staff	80	\$14,200	80	\$8,700	\$9,900	\$13,000		
3.4 Interview Resource Conservation District Staff	80	\$14,200	60	\$6,500	\$7,700	\$13,000		
3.5 Research Land Use/Land Use Planning Efforts in the NSV Region	60	\$10,700	100	\$10,900	\$11,600	\$10,000		
3.6 Research Demographics Information for IRWMP	40	\$7,100	100	\$10,900	\$11,000	\$7,000		
3.7 Collect Data Needed for Climate Change Adaptation Evaluation	60	\$10,700	55	\$6,000	\$6,700	\$10,000		
TASK TOTAL	400	\$71,100	455	\$49,500	\$53,600	\$67,000	\$120,600	44%
TASK 4								
Develop IRWMP Components								
4.1 Governance	80	\$14,200	0	\$0	\$1,200	\$13,000		
4.2 Region Description	88	\$15,700	0	\$0	\$700	\$15,000		
4.3 Objectives	80	\$14,200	0	\$0	\$1,200	\$13,000		
4.4 Resource Management Strategies	80	\$14,200	0	\$0	\$1,200	\$13,000		
4.5 Stakeholder/Resource Integration	80	\$14,200	0	\$0	\$1,200	\$13,000		
4.6 Project Review Process	150	\$26,700	0	\$0	\$1,700	\$25,000		
4.7 Impacts and Benefits	80	\$14,200	0	\$0	\$1,200	\$13,000		
4.8 Plan Performance and Monitoring	80	\$14,200	0	\$0	\$1,200	\$13,000		
4.9 Data Management	95	\$16,900	0	\$0	\$900	\$16,000		
4.10 Finance	80	\$14,200	0	\$0	\$1,200	\$13,000		
4.11 Technical Analysis	80	\$14,200	0	\$0	\$1,200	\$13,000		
4.12 Relation to Local Water Planning	100	\$17,800	0	\$0	\$800	\$17,000		
4.13 Relation to Local Land Use Planning	100	\$17,800	0	\$0	\$800	\$17,000		
4.14 Stakeholder Involvement	80	\$14,200	0	\$0	\$1,200	\$13,000		
4.15 Coordination	80	\$14,200	0	\$0	\$1,200	\$13,000		
4.16 Climate Change	190	\$33,800	0	\$0	\$2,800	\$31,000		
4.17 Mercury Strategic Plan ^d	note d	\$0	0	\$0	\$0	\$0		
4.18 California Native American Tribe Notif./Engagement	110	\$19,600	0	\$0	\$1,600	\$18,000		
4.19 Implementation Strategy	80	\$14,200	0	\$0	\$1,200	\$13,000		
TASK TOTAL	1,713	\$304,500		\$0	\$22,500	\$282,000	\$304,500	7%
TASK 5								
IRWMP Preparation								
5.1 Develop IRWMP Work Plan	150	\$26,700	0	\$0	\$26,700	\$0		
5.2 Prepare and Comment on Administrative Draft IRWMP	650	\$115,700	60	\$6,500	\$14,200	\$108,000		
5.3 Prepare Draft IRWMP and Solicit Public Comment	280	\$49,800	40	\$4,400	\$8,200	\$46,000		
5.4 Prepare Final IRWMP	300	\$53,400	0	\$0	\$3,400	\$50,000		
5.5 Adopt Final IRWMP	90	\$16,000	0	\$0	\$1,000	\$15,000		
TASK TOTAL	1,470	\$261,600	100	\$10,900	\$53,500	\$219,000	\$272,500	20%
PROJECT TOTAL	6,183	\$1,100,000	2,147	\$234,000	\$334,000	\$1,000,000	\$1,334,000	25%

(a) Blended Consultant Team Hourly Rate
(b) Blended NSV RWMG Hourly Rate

(c) **Sources of Funding Match:**
- USBR Grant, "Sacramento Valley IRWM Plan Updates and Implementation Grant"; awarded to Reclamation District 108 on behalf of the NSV RWMG (\$100,000)
- In-kind services shared among the six counties (\$234,000)



IN REPLY
REFER TO:

United States Department of the Interior

BUREAU OF RECLAMATION
Mid-Pacific Regional Office
2800 Cottage Way
Sacramento, California 95825-1898

MP3813
ADM-4.00

SEP 8 2010

Ms. Monique deBarruel
Reclamation District 108
975 Wilson Bend Road/P.O. Box 50
Grimes CA 95950

Subject: Request for Funding Opportunity Application – R10AF20024 – Northern Sacramento Valley Integrated Regional Water Management Governance, Work/Funding Plan

Dear Ms. deBarruel:

Thank you for submitting your proposal for the Sacramento Valley Integrated Regional Water Management Plan Revision and Implementation Grants. The Bureau of Reclamation is pleased to inform you that your proposal was among those receiving the highest ratings, and is now being considered for an award of a Financial Assistance instrument for either a grant or a cooperative agreement during the coming Fiscal Year 2011 (beginning October 1, 2010). Reclamation anticipates awarding Federal funds in the amount of \$100,000.00 for the proposed project.

If you have any questions, please contact Maria E. Castaneda at (916) 978-5148 or by email at mcastaneda@usbr.gov.

Sincerely,


Maria E. Castaneda
Grants Officer